

**DEPARTMENTAL BUDGET INFORMATION  
AIRPORT (10)**

An operating agreement is planned for the Airport and a subsidy is shown in the Non-Departmental budget.

**EXPENDITURES**

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 534,078	\$ 431,518	\$ -	\$ (431,518)	-100%
Employee Benefits	354,039	283,373	-	(283,373)	-100%
Prof/Contractual	42,846	12,000	-	(12,000)	-100%
Operating Supplies	191,873	381,864	-	(381,864)	-100%
Operating Services	864,815	809,081	-	-	0%
Capital Equipment	40,950	-	-	-	0%
Capital Outlays	415,346	25,000	-	(25,000)	-100%
Fixed Charges	-	-	-	-	0%
Other Expenses	782,735	7,000	-	-	0%
<b>TOTAL</b>	<b>\$ 3,226,682</b>	<b>\$ 1,949,836</b>	<b>\$ -</b>	<b>\$ (1,133,755)</b>	<b>-58%</b>
<b>POSITIONS</b>	<b>10</b>	<b>5</b>	<b>0</b>	<b>-</b>	<b>0%</b>

**REVENUES**

	2008-09		2010-11		
	Actual	2009-10	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 885,320	\$ 1,059,481	\$ -	(1,059,481)	-100%
Sales & Charges	36,297	85,000	-	(85,000)	-100%
Contrib/Transfers	1,078,865	790,355	-	(790,355)	-100%
Miscellaneous	203,265	15,000	-	(15,000)	-100%
<b>TOTAL</b>	<b>\$ 2,203,747</b>	<b>\$ 1,949,836</b>	<b>\$ -</b>	<b>\$ (1,949,836)</b>	<b>-100%</b>